

CITY OF
LONG BEACH

MEASURE A

YEAR ONE INVESTMENT PLAN

SEPTEMBER 7, 2016



MEASURE A OVERVIEW

- 1% sales tax increase; down to 0.5% after 6 years and sunsets after 10 years
- Effective date of January 1, 2017; estimated to generate \$35.6 million in FY 17 and \$47.7 million in FY 18
- Maintains public safety
- Enhances public safety and infrastructure investment
- 1% of Measure A revenue funds to the new Rainy Day Fund (Measure B)



MEASURE A REVENUE & EXPENDITURES

Measure A Revenue in FY 17	Estimated Total	Structural Portion	One-Time Portion		
Estimate Net of State Board of Equalization Fees	\$35,640,000	\$23,760,000	\$11,880,000		

Used of Measure A in FY 17	Estimated Total	Structural Portion	One-Time Portion	Sworn FTE Added	Non-Sworn FTE Added
Invest in Infrastructure	\$27,239,000		\$27,239,000	-	-
Reestablish Police's South Division	2,372,829	1,538,272	834,557	8.00	2.00
Restore Fire Engine 8	2,296,881	2,296,881	-	12.00	-
Maintain Police Services	2,254,496	2,254,496	-	-	-
Maintain Fire Services	909,853	909,853	-	-	-
Contribute to Rainy Day Fund (Measure B)	360,000	360,000	-	-	-
Administer Measure A Tax	206,942	206,942	-		1.00
Total Uses of Measure A in FY 17	\$35,640,000	\$7,566,443	\$28,073,557	20.00	3.00

INVESTMENT IN PUBLIC SAFETY

The Measure A Year One Investment Plan includes \$7,834,056 for public safety in FY 17.

Public Safety investments include:

- > \$2,296,881 for the restoration of Fire Engine 8
- > \$2,372,829 for the restoration of Police South Division
- > \$2,254,496 to maintain Police services
- > \$909,853 to maintain Fire services



INVESTMENT IN **INFRASTRUCTURE**

The Measure A Year One Investment Plan includes an estimated \$27,239,000* for capital improvement projects to help rebuild Long Beach's infrastructure in FY 17.

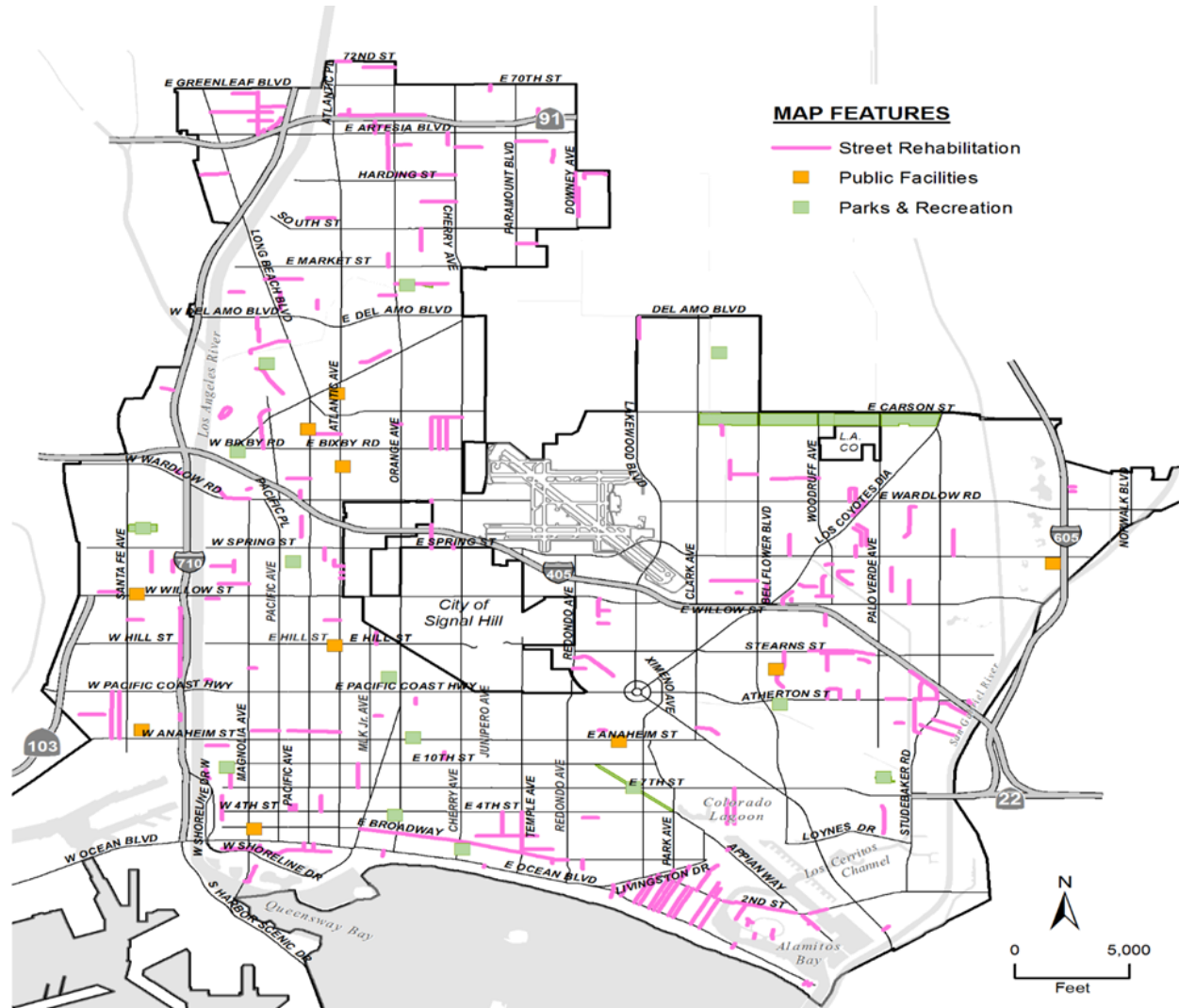
Infrastructure investments include:

- > \$19,570,000 for Streets
- > \$6,098,000 for Parks
- > \$1,570,000 for Public Facilities

* Total expenditure budgets based on estimated revenues. Project budgets are based upon preliminary estimates.



INVESTMENT IN INFRASTRUCTURE



INVESTMENT IN **STREETS**

Streets	Estimated Cost	Description
Residential Street Improvement	\$13,080,000	Slurry every eligible residential street in the City, preventing degradation and maximizing the useful life of the street
Arterial Street Improvements	4,840,000	Reconstruction and slurry of the arterials in the worst condition in Long Beach, which in FY 17 will focus on a complete overhaul of Broadway
Parking Garage Improvements	1,200,000	Targeted improvements to the downtown parking garages to enhance lighting, safety, repair concrete, and improvements to the adjoining public spaces
Alley Management Plan	300,000	Conduct assessment of alley citywide and develop a maintenance plan.
Naples Bridge Improvements	100,000	Repairs to bridges to address concrete spalling, rail maintenance, sidewalk work, ADA access improvements and other maintenance needs
Street Signage	50,000	Replacement of street signage citywide
TOTAL STREETS	\$19,570,000	



INVESTMENT IN PARKS

Parks	Estimated Cost	Description
Bixby Park Community Center	\$200,000	Partial funding for bathroom rehabilitation
Citywide Urban Forest Investment	\$350,000	Plant, trim, irrigate, and remove trees
Community Center Roof Repair	\$98,000	Roof repair at MacArthur & MLK park community centers.
Community Center Restrooms	\$170,000	Improve community center restrooms citywide.
Field Turf Improvements	\$480,000	Improve irrigation and more frequent aeration/fertilization at Silverado & Heartwell parks
Park Improvements	\$400,000	Amenity repair and improvement at Jackson, PE Right-of-Way, Pan American & Silverado parks
Park Irrigation Investment	\$350,000	Replace/repair antiquated, inefficient irrigation systems citywide.
Playground Improvements	\$2,800,000	Replace playgrounds at Drake, Los Cerritos, Veterans & Whaley parks
Rancho Los Alamitos Upgrade	\$500,000	Funding for the seismic upgrade project currently being designed
Rancho Los Cerritos Improvements	\$500,000	Repair driveway/parking lot, replace irrigation, treat for termites, repair woodwork, and furnace
4th Street Senior Center Rehab	\$250,000	Improvements for the City's main senior center
TOTAL PARKS	\$6,098,000	



INVESTMENT IN PUBLIC FACILITIES

Public Facilities	Estimated Cost	Description
Animal Care Improvements	\$150,000	Install modern cat housing systems throughout the cat cottage, build out current available space for a kitten nursery
Expo Building Improvements	\$200,000	Repair roof, replace wood facades, paint exterior painting, install new wood flooring and carpet, and improve lighting and sound system
Library Improvements	\$446,000	Repairs and improvements at Brewitt, Los Altos, Harte, Dana, and Burnett branch libraries
Public Safety Facility Improvements	\$625,000	Repairs and improvements at public safety facilities, including Fire Station 9, the Public Safety Building and the Police Crime Lab. Includes fire station roof repair at various locations according to need
Smart Street Light Technology	\$150,000	Expand the City's pilot to install smart technology on the new LED street light system, allowing adjustments for public safety purposes
TOTAL PUBLIC FACILITIES	\$1,571,000	



MEASURE B & ADMINISTRATION

Measure B - \$360,000

- Commits 1% of Measure A revenues to budget stabilization ("rainy day") fund as part of the General Fund to provide short-term funding for general services
- Reserve to be spent only to balance the budget during economic recessions that cause temporary budget shortfalls
 - > Helps maintain city services, such as police, firefighter, paramedic, park, library, street repair and community programs

Administration - \$206,942

- One full-time position, materials and supplies for administration of the Measure A tax. The position will also provide support to Citizens' Advisory Committee.